

## DMHDDSAS Background for SFY 04 MHTF Utilization

Amount	Item	Comment
\$2,082,000	ADATC Detox Operating	Operating funds for new ADATC detox beds. <b>R.J. Blackley</b> Center (15 detox /5 rehab and 31 staff): 9 months operating in SFY 04 <b>WB Jones</b> (24 beds and 50.5 staff) & <b>JF Keith</b> (34 beds & 54.5 staff): 3 months operating each in SFY 04.
\$1,951,541	Regional Hospital Planning	Estimate for planning funds per Terry Hatcher for regional hospital replacement facility in Butner.
\$1,142,489	Contract Carryover Commitments	Funds to liquidate SFY 03 encumbered contract funds which were not approved by OSBM for carryover into SFY 04; these MHTF dollars reverted to the General Fund on 6/30/03. Additional background at briefing.
\$40,000	Wake Inpatient Planning	Division participation in contract between Wake Human Services and PCG. Purpose of the contract is to plan for local inpatient beds capacity development associated with Dix downsizing. Verbal approval for this use has already been granted by Budget & Analysis and OSBM.
\$3,750,000	Psychiatric Hospital Downsizing: Community Capacity Building	Funds for community capacity building associated with psy. hospital downsizing (172 total). Anticipate bridge funding allocations to LMEs for 6 months in SFY 04. Beds closures in SFY 04 are: a. Cherry: 31 adult long term care & 47 NF beds. b. Broughton: 20 geropsychiatry & 20 adult long term. c. Dix: 16 geropsychiatry d. Umstead: 8 geropsychiatry and 30 adult long term.
\$1,000,000	Child MH Downsizing: Community Capacity Building	Bridge funding, for allocation to LMEs in the 2 <sup>nd</sup> half of SFY 04, for community capacity building associated with the planned closure of Whitaker School and the elimination of 35 PRTF beds at Dix and Umstead.
\$2,500,000	MR Center Downsizing: Community Capacity Building	Funds to support at least 81 individuals moving from MR Centers to the community in SFY 04. Amount from MHTF is an estimate and is requested for the purpose of (a) addressing one-time needs such as furnishings, etc., needed for community placement, (b) providing short-term transitional services needed to facilitate successful community placement, with such services phasing down, and (c) short-term funding for supplemental services until other resources are established (CAP waiver funding changes, flexibility with MR/MI funds, etc.). All individuals will be CAP-MR eligible.

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\$2,500,000	MR Center Downsizing: Community Capacity Building	Funds to support at least 81 individuals moving from MR Centers to the community in SFY 04. Amount from MHTF is an estimate and is requested for the purpose of (a) addressing one-time needs such as furnishings, etc., needed for community placement, (b) providing short-term transitional services needed to facilitate successful community placement, with such services phasing down, and (c) short-term funding for supplemental services until other resources are established (CAP waiver funding changes, flexibility with MR/MI funds, etc.). All individuals will be CAP-MR eligible.